

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (640) Management, Department of  
Budget Unit: (532D010001) Department of Management Operations  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,695,693	\$ 2,695,693	\$ 2,695,693	\$ 2,795,693
Receipts				
Federal Support	40,550	0	0	0
Intra State Receipts	2,037,726	1,425,630	1,305,630	1,305,630
Gov Fund Type Transfers - Other A	580	100	100	100
Fees, Licenses & Permits	0	100	100	100
	<u>2,078,856</u>	<u>1,425,830</u>	<u>1,305,830</u>	<u>1,305,830</u>
Total Resources	<u>\$ 4,774,549</u>	<u>\$ 4,121,523</u>	<u>\$ 4,001,523</u>	<u>\$ 4,101,523</u>
 FTE	 <u>19.92</u>	 <u>20.00</u>	 <u>20.00</u>	 <u>20.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,814,124	\$ 2,817,129	\$ 2,817,129	\$ 2,917,129
Personal Travel In State	1,056	8,000	8,000	8,000
Personal Travel Out of State	700	3,000	3,000	3,000
Office Supplies	28,806	31,000	31,000	31,000
Printing & Binding	3,522	13,000	13,000	13,000
Postage	859	2,000	2,000	2,000
Communications	11,000	13,000	13,000	13,000
Rentals	200	2,000	2,000	2,000
Professional & Scientific Services	671,179	419,030	419,030	419,030
Outside Services	4,764	11,364	11,364	11,364
Outside Repairs/Service	316	500	500	500
Reimbursement to Other Agencies	40,837	39,000	39,000	39,000
ITS Reimbursements	658,363	260,000	140,000	140,000

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Disposition of Resources (cont.)				
IT Outside Services	57,427	76,000	76,000	76,000
Gov Fund Type Transfers - Auditor	8,442	0	0	0
Gov Fund Type Transfers - Other A	463,630	418,000	418,000	418,000
Equipment - Non-Inventory	0	1,500	1,500	1,500
IT Equipment	6,325	7,000	7,000	7,000
Other Expense & Obligations	3,000	0	0	0
Total Disposition of Resources	<u>\$ 4,774,549</u>	<u>\$ 4,121,523</u>	<u>\$ 4,001,523</u>	<u>\$ 4,101,523</u>